

GBTA STRATEGIC PLAN

PRIMARY GOAL

Grow ridership 50% by 2012

SUPPORTING GOALS

Increase service hours 40% by 2012 (50% for ridership vs. 40 hours?)

Expand fleet by 20 revenue vehicles over the course of seven years to support service hour increases (does this include paratransit-ifnot what is paratransit impact)

Proactively act to obtain sufficient operating and capital revenues to achieve the primary goal and supportive goals (have we determined sufficient?)

Exceed all service standard benchmarks each year no later than 2008 (what are current standard benchmarks?)

Be recognized in community and the industry as an outstanding service organization (how is this measured?)

Maintain high morale, motivation and spirit of teamwork among the entire GBTA staff – create a “Southwest Airlines” experience (Need to obtain before we can maintain)

End each fiscal year without a deficit (If insufficient operation and capital – how do we do this? Is cutting service an option?)

INITIATIVES DESIGNED TO ACHIEVE GOALS

Strategy

Initiative	Person Responsible	Date Complete
1. Develop Strategic Plan to tie together Ridership Working Group, Peer Review, and to guide future budgets and Capital Plan, using this as a starting point	Executive Team	12/05
2. Board Retreat to as an adjunct to Strategic Plan (Is "E" team building in lieu of retreat?)	RK	1/06
3. Develop simple mission statement (as part of the above exercises) and post throughout agency	RK Done	1/06
4. Post benchmarks and continually update performance throughout agency (Who will be doing this)	RK	2/06
5. Seek opportunities to influence or take advantage of external factors influencing ridership. E.G. Parking Workshop in October.	Executive Team	On-going
6. Develop Organizational values (Done but not followed)	RK	2/06

People

Initiative	Person Responsible	Date Complete
7. Establish performance review program for NBU staff	RK	12/06
8. Conduct needs assessment identifying training needs of all classes of staff. Establish on-going training programs for all classes of staff. Particular emphasis includes customer service training for bus operators, skills training for supervisors/dispatchers/Field Service Managers (Status)	CE	2/06
9. Review selection process for bus operators and supervisors/dispatchers. Determine if improvements can be made to recruit quality individuals with exceptional people skills. (Need to include credit checks)	CE	3/06
10. Identify all desired changes to the labor contract. Modify labor agreement to be a win-win for BU members and GBTA. The new agreement should improve understandability, reduce costs, foster a positive working environment and provide management flexibility to better service customers efficiently.	Executive Team	6/06
11. Address personnel issues. Make sure ALL disciplinary problems are properly documented and appropriate corrective actions are taken in a timely manner. DON'T LET PROBLEMS FESTER.	Executive Team	On-going
12. Finalize permanent organization of Operations Department (Maintenance and Transportation). Develop job description and title for lead person in maintenance. Develop job description and title for lead person in transportation.	RG	1/06
13. Establish accident point system and incorporate training and discipline as a result of points earned	CE	3/06

Budget

Initiative	Person Responsible	Date Complete
14. Reduce labor costs annualized \$100,000 per year primarily by reducing pay to platform ratio. (Has this been done?)	RG	12/05
15. Initiate adopt-a-route(fixed route) and adopt-a-van (paratransit) program to raise at least \$120,000 in FY 2006 (Status?)	Executive Team	3/06
16. Implement Fare and Pass Program adopted by board of Commissioners on August 10, 2005	DH/TG/RG	3/06
17. Get in position to respond to all Metro North requests for bus bridges or bus substitutions in our service area	RG	1/06

Funding

Initiative	Person Responsible	Date Complete
18. In partnership with other transit operators and other partners secure state funding to backfill of lost Jobs Access funds beginning in FY 07 (Status?)	RK	4/06
19. Secure new revenue to fully fund the difference in O/M cost between existing Terminal and new terminal	RK	2/06
20. Take lead in finding new sources of on-going revenue. Increase local funding 15 fold or partner with other transit properties to achieve comparable increase in funding	RK	On-going
21. Share of State intercity funds to acquire buses for Route 110 and Danbury services and secure additional ongoing revenues to operate these services (Status?)	DH	FY 07
22. Funding from Fairfield and/or Sacred Heart Universities for Trumbull/Fairfield route or other new services (Status?)	DH	FY 07
23. Create constituency for new services. Use these partnership to enhance chance of securing needed funding	Executive Team	On-going
24. Dedicated funding from major new developments as mitigation	RK	On-going
25. Drawdown all grants before lapse	RY	On-going
26. Identify funds for all capital projects identified in this list and in the TIP	Executive Team	2/06
27. Include revenue for ADA complimentary paratransit service when seeking funding for new service	Executive Team	On-going

Service enhancements/improvements

Initiative	Person Responsible	Date Complete
28. Finalize alternate service concept for Stratford	DH	4/06
29. Refine service restructuring schedules and route, conduct public hearings and finalize plan	RK/DH	6/06
30. Implement revised service including Stratford service in conjunction with opening of new Intermodal terminal (tentatively November 1, 2006)	Executive Team	11/06
31. Complete Peer Review, establish benchmarks for operations performance measures, develop work plan to achieve and exceed benchmarks (e.g. bus cleanliness standards, schedule adherence, miles between road calls, complaints per 100,000 boardings, etc.)	RK	2/06
32. Resolve New Flyer problems	RG	1/06
33. Timely mid life overhaul for Gillig and New Flyers (budget, schedule) (Capital)	RG	
34. Increase frequencies on existing routes (as revised) as demand warrants (Operating)	RK/DH	
35. Make sure desired benefits of new bus washer (improved interior cleaning) are achieved. Make sure all personnel are working to the best of their ability and not slacking off.	RG	12/06

New routes

Initiative	Person Responsible	Date Complete
36. Bridgeport – Danbury (likely in conjunction with HART) (Capital/Operating)	DH	FY 2007
37. Stratford Train Station to Derby Train Station via Route 110 corridor (timed connections with trains from New York, New Haven and Waterbury) (Capital/Operating)	DH	FY 2007
38. Trumbull Shoppingtown to Fairfield; serving Sacred Heart University, Notre Dame High School, GE, Fairfield University, Fairfield Train Station, Carrolton Hospital; possible extension of new route 14 (60 minute headways), new 14/18 (30 minute headways) with possible extra University focused short turn services (Capital/Operating)	RK/DH	FY 2008
39. New Fairfield Train Station (Black Rock Turnpike) to St. Vincent's via Kings Highway, North, Brooklawn, Capitol. Route east of St. Vincent's to be determined, however options include Downtown via Housatonic (if area north of East Washington is redeveloped), east via Summit, Chopsey Hill and Boston or east via Capitol into North and Boston (Capital/Operating)	RK/DH	FY 2009
40. Black Rock loop from New Fairfield Train Station either as shuttle (using paratransit type vehicles) or extension of new cross-town route described above. Possibly peak hour only. (Capital/Operating)	RK/DH	FY 2010
41. New route Downtown to Lake Success Park via Seaview when Lake Success Park is developed. (Capital/Operating)	RK/DH	
42. New Commuter Connection service from Bridgeport Train Station to Trumbull and Shelton Employment	RK/DH	

concentrations (Capital/Operating)		
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Image/Public Information/Promotion

Initiative	Person Responsible	Date Complete
43. Conduct community competition to develop new logo for GBTA to be introduced as part of service restructuring/relocation to Intermodal Terminal (Is this how we will be doing this?)	DH	6/06
44. Develop new bus stop distinguishable by its shape, aesthetically pleasing that make sit easily for customers to know where to catch the bus and to also serve as a subtle promotion for GBTA (Status?)	RK	6/06
45. Replace individual timetables with a system timetable that includes a system map (Status?)	DH	11/06
46. Conduct annual “stuff-a-bus” promotion to near holiday times	DH	12/05
47. Aggressively pursue awards to enhance image (APTA outstanding transit system award, ad wheel awards for promotional pieces, success in Roadeo, etc.)	DH	On-going
48. Develop new resident mailer program that includes letter of introduction, system timetable and free passes (Status?)	DH	11/06
49. Develop PowerPoint program to “tell the GBTA story” and present at all service groups and other venues in service area	RK	On-going
50. Work with connecting transit operators (including Metro North) to create customer friendly seamless fares (i.e. easily understood; no penalty for changing	RK	On-going

vehicles, modes or carriers; pay once per trip or use single media to complete trips) [Status?]		
51. Identify opportunities for universal pass program at major employers, education institutions, and major housing developments. Use in conjunction of opportunities to reduce parking demand and/or replace internally operated transportation systems [Status?]	RK/DH	FY 2007
52. Make sure that Rides 123 and other transit trip planning programs that include GBTA data always have accurate data, work with Rides 123 and others to assure programs works properly, provide links on GBTA website, promote in all GBTA material, and have info clerks use once reliability is assured [Status?]	DH	1/06
53. Incorporate free ride coupons or passes in all printed promotions material and at all events that GBTA participates in [Status?]	DH	On-going
54. Develop neighborhood and destination targeted promotional/informational materials to promote services serving those points. Use direct distribution to reach all residents of a neighborhood (or employees /students of a destination) when service changes/improves in the target areas. [Status?]	DH	11/06
55. Provide real time schedule information on the GBTA web site and any other method so that customers may access via any communications device as soon as ACS system allows. [Status?]	DH	
56. Provide real time information via electronic signs at all transit centers and major stops.	DH	
57. Average at least one positive press release per month for the local press and for the industry press	RK/DH	On-going
58. Develop marketing strategic plan to incorporate above, efforts of Ridership Working Group to better motivate potential customers to sample GBTA and to remove any barriers to success [Status?]	DH	4/06

Capital

Initiative	Person Responsible	Date Complete
59. Develop Hawley Lane Transit Center (space for at least four 40 foot buses and 2 20 foot buses) [Status?]	DH	6/06
60. Develop better transit center at Trumbull Shoppingtown, to allow access and egress from both direction, ability for buses to maneuver around each other increase capacity and improve pedestrian access to mall entrance [Status?]	DH	FY 2008
61. Incorporate at least four bus bays at new Fairfield Train Station to allow convenient connections to trains (better than driving) ease of transferring between buses and good access to surrounding development [Status?]	DH	FY 2009
62. Improve access bus to train access at Stratford train Station (if possible as part of parking expansion) [Status?]	DH	
63. Improve access to Stratford Shopping Centers (if possible as part of interchange reconstruction) [Status?]	DH	
64. Modify Maintenance Facility to accommodate 20 additional vehicles	RY	
65. Acquire vehicles needed for service expansion [Status?]	RY	